

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$206,531	\$218,435	\$241,508
Allocation for employee compensation	8,991	5,020	-
Adjustment per Section 3.60	1,096	-467	-
Adjustment per Section 4.75	10	-	-
Adjustment per Section 15.25	-	-1,079	-
Transfer to Legislative Claims (9670)	<u>-12</u>	<u>-</u>	<u>-</u>
Totals Available	\$216,616	\$221,909	\$241,508
Unexpended balance, estimated savings	<u>-8,328</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$208,288	\$221,909	\$241,508
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$374	\$523	\$589
Allocation for employee compensation	11	15	-
Adjustment per Section 3.60	<u>1</u>	<u>-1</u>	<u>-</u>
Totals Available	\$386	\$537	\$589
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$366	\$537	\$589
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$575	\$607	\$649
Allocation for employee compensation	25	20	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 15.25	<u>-</u>	<u>-4</u>	<u>-</u>
Totals Available	\$603	\$621	\$649
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$601	\$621	\$649
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,366	\$20,891	\$22,211
Allocation for employee compensation	715	631	-
Adjustment per Section 3.60	93	-49	-
Adjustment per Section 4.75	1	-	-
Adjustment per Section 15.25	<u>-</u>	<u>-123</u>	<u>-</u>
Totals Available	\$20,175	\$21,350	\$22,211
Unexpended balance, estimated savings	<u>-1,135</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,040	\$21,350	\$22,211
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$638	\$668	\$718
Allocation for employee compensation	27	30	-
Adjustment per Section 3.60	<u>4</u>	<u>-2</u>	<u>-</u>
Totals Available	\$669	\$696	\$718
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$648	\$696	\$718
0080 Childhood Lead Poisoning Prevention Fund			

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$464	\$488	\$527
Allocation for employee compensation	20	16	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$487	\$503	\$527
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$486	\$503	\$527
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,767	\$6,556	\$7,373
Allocation for employee compensation	138	151	-
Adjustment per Section 3.60	14	-12	-
Adjustment per Section 15.25	-	-17	-
Totals Available	\$4,919	\$6,678	\$7,373
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$4,664	\$6,678	\$7,373
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$247	\$259
Allocation for employee compensation	9	6	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-2	-
Totals Available	\$246	\$251	\$259
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$233	\$251	\$259
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$426	\$462
Allocation for employee compensation	18	18	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 15.25	-	-2	-
Totals Available	\$428	\$441	\$462
Unexpended balance, estimated savings	-141	-	-
TOTALS, EXPENDITURES	\$287	\$441	\$462
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,092	\$2,909	\$3,245
Allocation for employee compensation	83	82	-
Adjustment per Section 3.60	11	-6	-
Adjustment per Section 15.25	-	-9	-
Totals Available	\$2,186	\$2,976	\$3,245
Unexpended balance, estimated savings	-141	-	-
TOTALS, EXPENDITURES	\$2,045	\$2,976	\$3,245
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$243	\$253
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-2	-

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Totals Available	\$242	\$246	\$253
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$191	\$246	\$253
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,388	\$10,918	\$12,538
Allocation for employee compensation	221	287	-
Adjustment per Section 3.60	22	-22	-
Adjustment per Section 15.25	-	-21	-
Totals Available	\$7,631	\$11,162	\$12,538
Unexpended balance, estimated savings	-394	-	-
TOTALS, EXPENDITURES	\$7,237	\$11,162	\$12,538
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,594	\$1,618
Allocation for employee compensation	41	-	-
Adjustment per Section 3.60	5	-	-
Budget Adjustment	-351	-	-
TOTALS, EXPENDITURES	\$851	\$1,594	\$1,618
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,148	\$2,243	\$2,309
Allocation for employee compensation	85	-	-
Adjustment per Section 3.60	11	-	-
Totals Available	\$2,244	\$2,243	\$2,309
Unexpended balance, estimated savings	-332	-	-
TOTALS, EXPENDITURES	\$1,912	\$2,243	\$2,309
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$111,084	\$119,021	\$128,945
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$417	\$411
Allocation for employee compensation	12	4	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 15.25	-	-13	-
Totals Available	\$417	\$408	\$411
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$370	\$408	\$411
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$412	\$420	\$418
Allocation for employee compensation	15	9	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$429	\$428	\$418
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$411	\$428	\$418
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$4,904	\$4,494	\$4,888
Allocation for employee compensation	217	141	-
Adjustment per Section 3.60	23	-11	-
Adjustment per Section 15.25	-	-2	-
Totals Available	\$5,144	\$4,622	\$4,888
Unexpended balance, estimated savings	-1,699	-	-
TOTALS, EXPENDITURES	\$3,445	\$4,622	\$4,888
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,977	\$1,180	\$1,129
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	33	-1	-
Totals Available	\$7,010	\$1,198	\$1,129
Unexpended balance, estimated savings	-294	-	-
TOTALS, EXPENDITURES	\$6,716	\$1,198	\$1,129
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$368,875	\$396,884	\$430,050

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